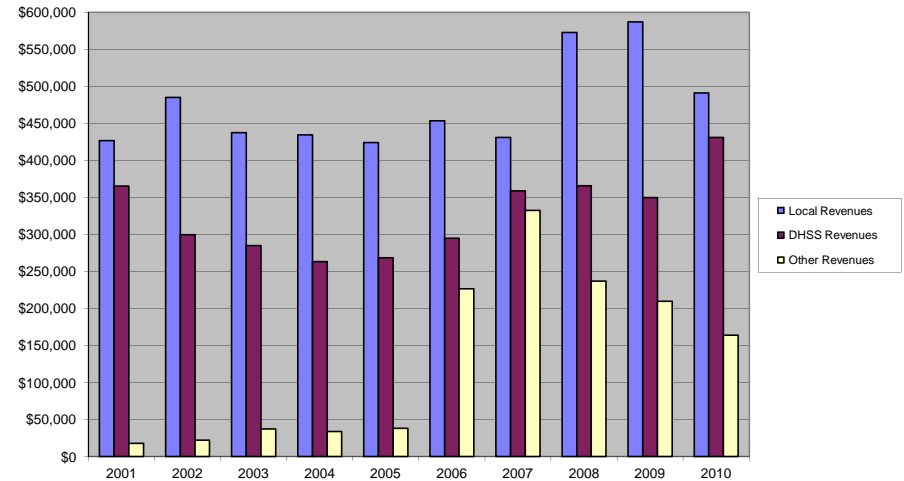


Jasper County Health Department

COUNTY Fiscal Year	Revenue Source	Jasper 2010	Percent of Agency's Total	Population 50,000-99,999 Average Percentage	Statewide 2010 Average Percentage
Beginning Balance		\$0			
Local Revenues					
Taxes		\$314,904	28.98%	36.95%	42.40%
Interest		\$11	0.00%	0.68%	0.75%
Vital Records		\$120,301	11.07%	4.21%	3.11%
Donations		\$1,288	0.12%	0.17%	0.32%
Fees		\$54,938	5.06%	2.78%	4.12%
Other		\$8	0.00%	4.49%	4.23%
Total Local Revenues		\$491,449	45.23%	49.27%	54.93%
DHSS Revenues					
Core Public Health	State	\$74,048	6.81%	3.63%	2.97%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.74%	0.78%
MCH	Federal	\$30,611	2.82%	1.57%	1.32%
School Health	State		0.00%	0.13%	0.10%
WIC Administration	Federal		0.00%	13.44%	6.72%
Child Care Inspections	State		0.00%	0.00%	0.00%
Child Care Inspections	Federal	\$4,110	0.38%	0.16%	0.15%
Child Care Nurse Consultant	Federal		0.00%	0.14%	0.15%
AIDS Funding	State		0.00%	0.00%	0.00%
AIDS Funding	Federal		0.00%	1.42%	2.62%
CERT	Federal	\$139,603	12.85%	6.68%	5.62%
BCCCP/Show Me Healthy Women	State	\$3,871	0.36%	0.07%	0.03%
BCCCP/Show Me Healthy Women	Federal	\$7,190	0.66%	0.59%	0.31%
Chronic Disease Prevention	State	\$6,660	0.61%	0.02%	0.01%
Chronic Disease Prevention	Federal	\$30,886	2.84%	0.34%	0.22%
Worksite Inventory	Federal		0.00%	0.00%	0.02%
Other DHSS	State		0.00%	0.37%	0.38%
Other DHSS	Federal	\$134,175	12.35%	1.48%	1.68%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$346,575	31.89%	26.56%	19.58%
Total DHSS State		\$84,579	7.78%	4.22%	3.48%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$431,154	39.68%	30.79%	23.06%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$34,587	3.18%	4.71%	2.83%
Medicare - (Non-Home Health)		\$2,530	0.23%	0.57%	0.62%
Family Planning Title X			0.00%	0.26%	0.26%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.00%	0.29%
Insurance Billing			0.00%	0.00%	0.05%
Other Public Health Revenue					
Total (attach detail)		\$9,737	0.90%	6.42%	9.90%
Home Health (all pymt. sources)			0.00%	5.55%	4.31%
Home Maker (all pymt. sources)			0.00%	0.04%	2.41%
Other Non-Public Health Revenue					
Total (attach detail)		\$117,203	10.79%	2.38%	1.34%
Total Other Revenue		\$164,057	15.10%	19.94%	22.01%
Total Revenue All Sources		\$1,086,660	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$589,446	54.24%	54.06%	49.92%
Fringe Benefits		\$187,154	17.22%	15.76%	15.27%
Supplies/Equipment		\$41,786	3.85%	6.44%	8.17%
Contracted Services		\$177,447	16.33%	6.39%	16.98%
Travel		\$26,076	2.40%	1.11%	1.23%
Utilities/Rent		\$10,962	1.01%	2.83%	1.67%
Election Costs			0.00%	0.00%	0.01%
Capital Expenditures			0.00%	1.23%	1.54%
Other		\$53,789	4.95%	12.20%	5.21%
Total Expenditures		\$1,086,660	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$0			
Population		73,449			
Per Capita Public Health Revenue		\$13.20			

Jasper County Revenue Comparison 2001 - 2010



Jasper - 2010 DHSS Revenue

